

New Milford Board of Education										
Budget Foundation Level - GL 6102R										
ADOPTED 2010-11										
					Current Budget					
CC			Actual 2008-09	FTE 2008-09	11/30/2009 2009-10	FTE 2009-10	Adopted 2010-11	FTE 2010-11	Change \$	Change %
	14	DEPARTMENT OF MAINTENANCE								
	14	2610 CUSTODIAL & HOUSEKEEPING								
	14	112 SALARY-NON-CERTIFIED	\$ 1,760,456	38.00	\$ 1,733,802	38.00	\$ 1,702,681	37.00	\$ (31,121)	-1.79%
	14	339 PURCH. SERVICES-OTHER	\$ 8,146		\$ 8,150		\$ -		\$ (8,150)	-100.00%
	14	421 GARBAGE AND REFUSE	\$ 81,014		\$ 67,718		\$ 68,028		\$ 310	0.46%
	14	432 NON-INSTRUCT EQUIPMENT REPAIR	\$ 459		\$ 3,247		\$ 3,257		\$ 10	0.31%
	14	580 TRAVEL EXPENSES	\$ 406		\$ 136		\$ 450		\$ 314	230.88%
	14	613 MAINTENANCE SUPPLIES	\$ 199,728		\$ 120,511		\$ 118,331		\$ (2,180)	-1.81%
	14	733 NON-INSTRUCTIONAL EQUIPMENT-N	\$ 616		\$ 1,166		\$ 3,000		\$ 1,834	157.29%
	14	734 NON-INSTRUCTION EQUIPMENT-REP	\$ 16,575		\$ 1,427		\$ 1,500		\$ 73	5.12%
	14	TOTAL CUSTODIAL & HOUSEKEEPING	\$ 2,067,400	38.00	\$ 1,936,157	38.00	\$ 1,897,247	37.00	\$ (38,910)	-2.01%

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CC			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
14	2620	MAINTENANCE & REPAIR								
14	112	SALARY-NON-CERTIFIED	\$ 780,482	15.00	\$ 759,694	15.00	\$ 792,112	15.00	\$ 32,418	4.27%
14	324	STAFF SERVICES(TRAINING)	\$ 3,828		\$ 3,636		\$ 3,600		\$ (36)	-0.99%
14	339	PURCH. SERVICES-OTHER	\$ 9,810		\$ 4,156		\$ 1,550		\$ (2,606)	-62.70%
14	411	WATER	\$ 65,159		\$ 65,160		\$ 65,160		\$ -	0.00%
14	412	SEWAGE	\$ 21,628		\$ 34,080		\$ 34,080		\$ -	0.00%
14	413	FIRE DISTRICT	\$ 1,561		\$ 1,321		\$ 1,151		\$ (170)	-12.87%
14	414	ALARM MONITORING	\$ 1,610		\$ -		\$ -		\$ -	
14	421	GARBAGE AND REFUSE	\$ 6,749		\$ 4,168		\$ 4,168		\$ -	0.00%
14	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 44,109		\$ 26,789		\$ 28,921		\$ 2,132	7.96%
14	433	BUILD & GROUNDS-REPAIR	\$ 332,963		\$ 246,139		\$ 244,939		\$ (1,200)	-0.49%
14	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 5,665		\$ 2,659		\$ 2,909		\$ 250	9.40%
14	531	TELEPHONES	\$ 10,399		\$ 10,332		\$ 9,317		\$ (1,015)	-9.82%
14	532	POSTAGE	\$ -		\$ 47		\$ 20		\$ (27)	-57.45%
14	550	PRINTING EXPENSE	\$ -		\$ -		\$ 55		\$ 55	
14	580	TRAVEL EXPENSES	\$ 11,621		\$ 8,754		\$ 9,077		\$ 323	3.69%
14	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,427		\$ 1,233		\$ 1,233		\$ -	0.00%
14	613	MAINTENANCE SUPPLIES	\$ 83,479		\$ 62,995		\$ 63,045		\$ 50	0.08%
14	614	MAINTENANCE COMPONENTS	\$ 46,020		\$ 37,653		\$ 36,923		\$ (730)	-1.94%
14	619	GROUNDKEEPING SUPPLIES	\$ -		\$ 6,355		\$ 6,355		\$ -	0.00%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
14	622	ELECTRICITY	\$ 960,835		\$ 1,235,983		\$ 1,050,126		\$ (185,857)	-15.04%
14	623	BOTTLED GAS	\$ 588		\$ 1,150		\$ 1,265		\$ 115	10.00%
14	624	OIL	\$ 418,464		\$ 305,706		\$ 246,005		\$ (59,701)	-19.53%
14	625	NATURAL GAS	\$ 388,665		\$ 389,923		\$ 350,931		\$ (38,992)	-10.00%
14	626	GASOLINE	\$ 26,562		\$ 20,699		\$ 33,914		\$ 13,215	63.84%
14	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 5,767		\$ 2,960		\$ 3,000		\$ 40	1.35%
14	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 15,297		\$ 3,489		\$ 4,650		\$ 1,161	33.28%
14	810	DUES & FEES	\$ 1,000		\$ -		\$ -		\$ -	
14	TOTAL	MAINTENANCE & REPAIR	\$ 3,244,688	15.00	\$ 3,235,081	15.00	\$ 2,994,506	15.00	\$ (240,575)	-7.44%
14	2630	BUILDING USE ADMINISTRATION								
14	339	PURCH. SERVICES-OTHER	\$ 6,868		\$ 8,025		\$ 8,175		\$ 150	1.87%
14	900	FEE REVENUE	\$ (21,869)		\$ (28,700)		\$ (35,000)		\$ (6,300)	21.95%
14	998	TRANSFER IN	\$ (16,873)		\$ -		\$ -		\$ -	
14	TOTAL	BUILDING USE ADMINISTRATION	\$ (31,874)	-	\$ (20,675)	-	\$ (26,825)	0.00	\$ (6,150)	29.75%

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			Actual 2008-09	FTE 2008-09	11/30/2009 2009-10	FTE 2009-10	Adopted 2010-11	FTE 2010-11		
14	7001	CAPITAL-FACILITIES								
14										
14	720	BUILDINGS & IMPROVEMENTS	\$ 2,400		\$ 32,350		\$ -		\$ (32,350)	-100.00%
14	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 10,887		\$ -		\$ -		\$ -	
14	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ -		\$ -		\$ -	
14	TOTAL	CAPITAL-FACILITIES	\$ 13,287	-	\$ 32,350	-	\$ -	0.00	\$ (32,350)	-100.00%
14	7002	CAPITAL-TECHNOLOGY								
14	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ -		\$ -		\$ -	
14	TOTAL	CAPITAL-TECHNOLOGY	\$ -	-	\$ -	-	\$ -	0.00	\$ -	
14	7003	CAPITAL-OTHER								
14	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ -		\$ -		\$ -	
14	TOTAL	CAPITAL-OTHER	\$ -	-	\$ -	-	\$ -	0.00	\$ -	
	TOTAL	DEPARTMENT OF MAINTENANCE	\$ 5,293,501	53.00	\$ 5,182,913	53.00	\$ 4,864,928	52.00	\$ (317,985)	-6.14%